

STATE GRANTS

REVENUE ESTIMATES: GRANT DETAIL FOR OPERATING

	Fiscal 2002 Amended Budget	Fiscal 2003 Estimate	Budget Change
Adjudication and Corrections			
110 Circuit Court	3,805,966	4,110,595	304,629
115 Prosecution of Criminals	2,651,722	2,010,193	(641,529)
	6,457,688	6,120,788	(336,900)
Culture			
492 Promotion of Art and Culture	56,004	0	(56,004)
570 Preservation of Historic Places	0	60,000	60,000
	56,004	60,000	3,996
Debt Service			
450 Administrative and Technical Services	48,818	149,559	100,741
Economic Development			
531 Convention Center Operations	2,831,000	2,777,103	(53,897)
582 Finance and Development	1,125,000	1,125,000	0
597 Weatherization	461,420	461,420	0
639 Special Services	12,316	62,316	50,000
	4,429,736	4,425,839	(3,897)
Education			
450 Administrative and Technical Services	321,520	347,272	25,752
453 State Library Resource Center	7,835,028	8,762,967	927,939
606 Arts and Education	78,610	78,610	0
639 Special Services	1,811,838	1,878,948	67,110
	10,046,996	11,067,797	1,020,801
General Government			
187 City Planning	33,750	45,000	11,250
195 Towing	20,222	20,000	(222)
324 Executive Direction and Administration	590,563	9,000	(581,563)
325 Aging Service Access Points	0	748,284	748,284
326 Client Services - Direct	0	50,000	50,000
350 Office of Children, Youth and Families	100,000	0	(100,000)
583 Neighborhood Services	68,000	33,682	(34,318)
	812,535	905,966	93,431
Health			
302 Environmental Health	871,719	1,116,610	244,891
304 Health Promotion and Disease Prevention	240,954	740,256	499,302
305 Maternal and Infant Services	317,146	3,855,395	3,538,249
306 General Nursing Services	5,542,263	5,971,831	429,568
307 Mental Health Services	11,291,758	44,740,934	33,449,176
308 Child, Adolescent and Family Health	1,261,346	92,426	(1,168,920)
310 School Health Services	180,188	177,493	(2,695)
311 Health Services for the Aging	1,269,020	1,246,268	(22,752)
324 Executive Direction and Administration	1,009,572	0	(1,009,572)
	21,983,966	57,941,213	35,957,247

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Public Safety			
115 Prosecution of Criminals	238,622	249,215	10,593
201 Field Operations Bureau	7,332,800	7,335,784	2,984
203 Traffic	32,823	28,000	(4,823)
212 Fire Suppression	20,000	85,000	65,000
214 Support Services	1,038,000	1,008,789	(29,211)
215 Fire Alarm and Communications	20,000	5,860	(14,140)
224 Office of Criminal Justice	1,632,004	0	(1,632,004)
319 Ambulance Service	40,000	69,200	29,200
	10,354,249	8,781,848	(1,572,401)
Recreation			
471 Administrative Direction and Control	454,243	491,326	37,083
478 General Park Services	1,284,793	704,786	(580,007)
479 Special Facilities	125,754	0	(125,754)
480 Regular Recreational Services	447,773	120,000	(327,773)
482 Supplementary Recreational Services	1,683,413	1,651,550	(31,863)
505 Park and Street Trees	10,000	10,000	0
	4,005,976	2,977,662	(1,028,314)
Social Services			
119 Neighborhood Service Centers	2,568,807	2,531,475	(37,332)
184 Energy Assistance and Emergency Food	7,711,775	1,978,373	(5,733,402)
324 Executive Direction and Administration	1,680,102	0	(1,680,102)
326 Client Services - Direct	0	3,177,264	3,177,264
327 Client Services - Indirect	0	465,675	465,675
350 Office of Children, Youth and Families	2,232,511	3,681,491	1,448,980
357 Services for Homeless Persons	3,427,000	4,705,872	1,278,872
592 Special Housing Grants	690,380	110,000	(580,380)
597 Weatherization	1,210,468	943,249	(267,219)
605 Head Start	0	40,000	40,000
	19,521,043	17,633,399	(1,887,644)
Transportation			
233 Signs & Markings	17,000	6,000	(11,000)
TOTAL STATE GRANTS	77,734,011	110,070,071	32,336,060